

HB 57

ALL ADOPTED AMENDMENTS

2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Lang Column

Agency: Debt Service

Debt Service

School Debt Reimbursement

Adopted

L H DBT 8 - Restore School Debt

Reimbursement amount to FY18 Gov Requested amount

Offered by Representative Gara

Reference: 30-GH1855U.7. This amendment restores School Debt

Reimbursement to the Governor's FY18 level of \$115,956.6. Please note corresponding REAA amendment 30-GH1855U.8.

1004 Gen Fund (UGF) 48,678.3

L H DBT 9 - Add Unrestricted General Funds so the UGF reduction is 25% instead of a 50% reduction

Offered by Representative Ortiz

See 30-GH1855U.13 - Wallace - 3-4-17

This amends sec. 19(m) by increasing the UGF amount by \$24,539,147 from \$48,478,294 to \$73,017,441, resulting in an UGF reduction of 25% from the Governor's original UGF amount of \$97,356,587. The new total amount for school debt reimbursement is \$91,617,441, a reduction of 21% in total funds from the Governor's original request of \$116 million.

* Allocation Total *

** Appropriation Total **

*** Agency Total ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Lang	48,678.3	0.0	0.0	0.0	0.0	0.0	48,678.3	0.0	0	0	0
Inc	24,539.1	0.0	0.0	0.0	0.0	0.0	24,539.1	0.0	0	0	0
	73,217.4	0.0	0.0	0.0	0.0	0.0	73,217.4	0.0	0	0	0
	73,217.4	0.0	0.0	0.0	0.0	0.0	73,217.4	0.0	0	0	0
	73,217.4	0.0	0.0	0.0	0.0	0.0	73,217.4	0.0	0	0	0

Numbers and Language

**2017 Legislature - Operating Budget
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HFC Lang Column**

Agency: Special Appropriations

Language Amendments

Language Amendments

Adopted

L H SAP 18 - Reinsurance program
Offered by Representative Seaton
See 30-GH1855U5, Wallace, 3-2-17

This amends sec. 10(g) and (h) in HB 57, version U.

The Department of Commerce, Community, and Economic Development, Division of Insurance, has applied for a federal waiver of Section 1332 of the Patient Protection and Affordable Care Act. If this waiver is approved, federal funding may become available in an amount equal to the federal savings from lowered insurance premium subsidies for eligible Alaskans. Approval of the waiver is expected before June 30, 2017. Funding from the Alaska Comprehensive Health Insurance fund would continue to be required to reinsure Alaskans who were not eligible for federal subsidies.

The change to subsections (g) and (h) extends the time period of this Reinsurance Program appropriation from the calendar year 2018 program to the calendar years 2018 through 2022 programs to match the term of the waiver.

New subsection (i) adds expenditure authorization for federal receipts that may become available in fiscal year 2018 with the approved waiver for the calendar year 2018 Reinsurance Program. The federal waiver will be for a five-year period; however, future receipts cannot be obligated in the state budget so additional federal receipt authorization will be requested in future years for the annual receipt collections.

New subsection 31(c) makes these appropriations contingent upon federal approval of the Section 1332 waiver. This contingent language is required for eligibility for the federal waiver because it makes Alaska's program budget-neutral for the federal government.

Adopted

L H SAP 19 - Deposit the FY18 ASLC
Dividend into the General Fund
Offered by Representative Seaton

Lang	Trans											
	Type	Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Lang		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**2017 Legislature - Operating Budget
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Agency: Special Appropriations

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP

Language Amendments (continued)

Language Amendments (continued)

H SAP 19 - Deposit the FY18 ASLC

Dividend into the General Fund (continued)
See 30-GH1855U.3, Wallace, 3-2-17.

This amendment deposits the Alaska Student Loan Corporation FY18 dividend of \$1.2 million into the general fund and also deactivates the ASLC Dividend fund code (1150, which is classified as UGF) so the dividend is spent as UGF (code 1004). There is no impact on UGF spending and no loss of information caused by this amendment.

L H SAP 20 - Eliminate ERA payouts in FY17 and FY18, and fund K-12 with UGF at 95% of FY18 formula amounts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
30-GH1855U.16												

See attached language from the Division of Legal and Research Services. The intent of this amendment is to ensure no funds are transferred from the Earnings Reserve Account to either the General Fund or to the Public Education fund and funds the Public Education Fund at a reduced level (95%).

L H SAP 21 - Supplemental payment of FY17 permanent fund dividend	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
30GH1855U.12												

See the attached language from the Division of Legal and Research Services. The intent of this amendment is to appropriate \$663,350,000 from the earnings reserve account to the dividend fund for the payment of supplemental FY17 permanent fund dividends to eligible individuals who received a permanent fund dividend in October 2016.

L H SAP 22 - Fully fund FY18 permanent fund dividend payment	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												

2017 Legislature - Operating Budget
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Agency: Fund Capitalization

Fund Capitalization (no approps out) Oil and Gas Tax Credit Fund	Trans Type	Total Expenditure	Agency: Fund Capitalization										
			Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
L H FND 3 - An additional reduction of \$7 million in oil tax payment, resulting in \$30 million payment	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
Offered by Representative Gara 30GH1855U.22													

The state has not fixed its current budget deficit any more sustainably than it did last year, and last year's appropriation was \$30 million. It is intended that when the state adopts a sustainable fiscal plan and meets our constitutional obligation to get the public maximum benefit from their oil resources, funds will be available to pay these accrued credit subsidies in greater amounts. In FY18 it is projected that paid oil and gas production taxes will be less than oil and gas credits generated by FY18 activity under current law. This leaves the state with negative production tax revenue for FY18.

* Allocation Total *

Adopted Regional Education Attendance Area School Fund 1222

1004 Gen Fund (UGF)	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
L H FND 4 - Restore REAA deposit to FY18 Gov Request amount	Lang	17,060.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,060.6	0	0	0
Offered by Representative Gara Referenced: 30-GH1855U.8. This amendment restores REAA funding to the Governor's FY18 amount of \$40.64 million. Please note corresponding amendment 30-GH1855U.7 for School Debt Reimbursement.													
1004 Gen Fund (UGF)	17,060.6												
L H FND 5 - Increase deposit into the REAA Fund by \$8.5 million from \$23.58 million to \$32.1 million	Inc	8,526.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,526.2	0	0	0

Offered by Representative Ortiz
See 30-GH1855U.14 - Wallace - 34-17
This amends sec. 21(g) in HB 57, version U, by increasing the deposit into the REAA Fund by \$8.5 million to a new total of \$32,105.6, a reduction of 21% from

Numbers and Language

**2017 Legislature - Operating Budget
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Agency: Department of Health and Social Services

Adopted

Juvenile Justice

Nome Youth Facility

L HSS 49 - Contingency funding to keep the NYF open unless DHSS determines that closing it reduces costs
Offered by Representative Foster
30-GF1855U.21 Wallace 3/6/17

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<p>Add contingency language appropriating \$1,693.9 of UGF to keep the Nome Youth Facility open unless DHSS determines that the cost of closing the the Nome Youth Facility is equal to, or exceeds, the cost of keeping it open.</p>											
* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Agency Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

2017 Legislature - Operating Budget
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Agency: Department of Administration

Motor Vehicles (continued)

Motor Vehicles

Adopted H DOA 26 - Outsource of services through business partners

Offered by Representatives: Tilton, Wilson

It is the intent of the legislature that the Division of Motor Vehicles outsource administrative and licensing services to private sector business partners to the extent practicable. The Division has reported that during FY16 and FY17 private sector business partners have processed 15% of the total transactions and collected 17% of the revenue for the division. As a result DMV is looking at expanding both the number of business partners throughout the state and the number of services those business partners can provide.

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	Mortgage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
** Appropriation Total **												
*** Agency Total ***												
		-3,418.8	-3,170.1	0.0	-85.4	0.0	0.0	-163.3	0.0	-2	0	0

2017 Legislature - Operating Budget
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HFC Packet Column

Agency: Department of Commerce, Community and Economic Development

Alaska Energy Authority (continued)
** Appropriation Total **

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Alaska Seafood Marketing Institute
Alaska Seafood Marketing Institute

H CED 20 - Eliminates all General Funds from the Seafood Marketing (services line)

Offered by Representative Wilson

This amendment deletes all General Fund Match in this allocation from the FY 18 budget request. Seafood Marketing Services funds are available through alternative sources such as industry participants. The Intent of the Legislature in FY 17 was to eliminate the need for any general fund dollars to be used for seafood marketing. Over \$20,000,000 is available from a combination of industry fees and federal funds.

1003 G/F Match (UGF) -1,000.0

H CED 21 - Elimination of Seattle based Marketing and Sustainability Director positions

Offered by Representative Tilton

This reduction would eliminate the Seattle based Marketing Specialist and Sustainability Director as outlined in the Governor's departmental budget detail.

1003 G/F Match (UGF)

-263.4

** Allocation Total *

-1,263.4	-263.4	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
-1,263.4	-263.4	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0

** Appropriation Total **

Adopted

Regulatory Commission of Alaska
Regulatory Commission of Alaska

H CED 22 - Replaces intent language in CS HB 57(FIN), Version U, p.7, lines 13-19

Offered by Representative Guttenberg

It is the intent of the legislature that the Regulatory Commission of Alaska provide to the House Finance Committee, the Senate Finance Committee and the Legislative Finance Division, by December 1, 2017, an analysis of Alaska's current broadband coverage and providers' planned coverage expansions, and

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mortgage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Numbers and Language

2017 Legislature - Operating Budget
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Agency: Department of Commerce, Community and Economic Development

Regulatory Commission of Alaska (continued)
 Regulatory Commission of Alaska (continued)

H CED 22 - Replaces intent language in
 CSHB 57(FIN), Version U, p.7, lines 13-19
 (continued)

a description of the remaining gaps in statewide broadband infrastructure and financing.

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFT	TMP
** Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** * Agency Total * * *	-28,751.5	-16,019.0	-401.2	-10,056.4	-566.7	-10.9	-1,697.3	0.0	-82	0	-2

2017 Legislature - Operating Budget
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Agency: Department of Education and Early Development

Teaching and Learning Support (continued)
Early Learning Coordination (continued)
H DOE 18 - Personal Services Reduction
(continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PTI	PPT	TMP
1004 Gen Fund (UGF)	-74.3										
H DOE 19 - Pre-K Programs Affected by the Moore Settlement	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

Adopted

deletes the FY 17 budgeted position costs that were not deleted by the Department from the Personal Service line of the FY 18 Budget request.

Offered by Representative Ortiz

Under the Moore Settlement (Moore vs. State of Alaska), the State set aside funds to address the educational needs of students in 40 of the chronically lowest performing schools in Alaska. Under the Settlement the state was directed to invest in several strategies to support student learning, one of which was in early learning (Pre-K and early literacy) programs. In 2012, \$18 million was appropriated by the Legislature to meet conditions of the Settlement, with funding continuing through FY17, at which time any remaining funds would lapse.

Despite investment made over the last four years under the Moore Settlement, the need for Pre-K/early learning programs has not ended.

In FY17, \$2.7 million provides Pre-K and early literacy services to 273 children in 30 communities with Moore Settlement funds. In FY18, without legislative action, there is no money for these services and few if any of the Pre-K programs developed under Moore will survive. In discussions with several participating School Districts, it is clear that constricting school budgets make it difficult if not impossible to maintain gains that have been made.

Schools included in the Moore Settlement remain some of the lowest performing in the State; early interventions and early learning support remains vital to give these children the start they need to be successful in their school years and beyond.

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Agency: Department of Law

Criminal Division

Third Judicial District: Anchorage

H LAW 3 - Money for two prosecutors and associated personal services for Anchorage

Offered by Representative Grenn

The Department of Law has seen a significant decrease in its ability to prosecute crime since 2013; many good cases are being turned away. The funds added by this amendment will be used to fill existing, vacant positions.

H LAW 4 - Closure of Dillingham Office.
1004 Gen Fund (UGF) 325.6

Offered by Representative Wilson

This amendment closes the Dillingham office. Grand juries are held in Anchorage requiring frequent travel cost for staff and witnesses. Additionally, the Dillingham office is supervised by the Anchorage District Attorney's office.
1004 Gen Fund (UGF) -340.0

*** Allocation Total ***

Fourth Judicial District

H LAW 5 - Money for one prosecutor and associated personal services in Bethel.

Offered by Representative Grenn

The Department of Law has testified that it is declining to prosecute cases due to lack of resources. The funds added by this amendment will be used to fill an existing, vacant position.
1004 Gen Fund (UGF) 154.7

*** Allocation Total ***

**** Appropriation Total ****

Civil Division

Legislation/Regulations

H LAW 6 - Delete one attorney position.
Offered by Representative Wilson

This amendment deletes one attorney position funded in this allocation requiring the agency to redistribute any remaining obligated duties to remaining staff.

Trans Type	Total	Personal Services	Total	Services	Commodities	Capital	Grants	ABC	FT	FT	TMP
Inc	325.6	325.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dec	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Inc	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dec	-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0

Numbers and Language

2017 Legislature - Operating Budget
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Agency: Department of Natural Resources

Trans	Total	Personal	Total	Services	Commodities	Capital	Grants	Misc	FFY	FFY	FY	TYP
Administration & Support Services												
Commissioner's Office												
H DNR 2 - Deletion of a Special Assistant to the Commissioner	Dec	-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Wilson												
Deletion of the Special Assistant to the Commissioner. The work can be reallocated to the remaining 8 personnel.												
1004 Gen Fund (UGF)												
* Allocation Total *												
-159.4												
** Appropriation Total **												
-159.4												

Fire Suppression, Land & Water Resources
Forest Management & Development

Adopted HDNR 3 Haines State Forest. Timber & Mining Access												
Offered by Representative Ortiz												
The part-time Forester II position in Haines supports timber sales, firefighting, and all other activities in and near the Haines State Forest (HSF). The HSF is the longest established state forest in Southeast Alaska, and Southeast Alaska timber sales make up 75% of statewide timber sales. It is important to note that while supporting timber related activities, the same activities support other valuable industries such as providing road access to the developing Constantine-Palmer mine.												
1004 Gen Fund (UGF)												
* Allocation Total *												
102.0												

Funding the position ensures that recent timber sales have sufficient on-site oversight, maintains the area's firefighting posture, and ensures there is a position to deal with forest road issues as the Constantine-Palmer mine moves from exploration toward production.

102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0

2017 Legislature - Operating Budget
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Agency: Department of Public Safety

	Trans	Total	Personal	Total	Services	Commodities	Capital	Other	Grants	Misc	FFY	FFY	FFY	TVG
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Village Public Safety Officer Program (continued)
Village Public Safety Officer Program (continued)

H DPS 29 - Reduce funding provided to grantees of the VPSO program. (continued)
Offered by Representative Pruitt

This amendment reduces the amount provided to grantees of the Village Public Safety Officer Program. Grantees have not been able to fill the 78 budgeted positions for several years. The hire and turnover rate since 1996 is 94.68%. There has been a steady decline in average number of filled VPSO positions since 2015.

The grant reduction is based on reducing the number of budgeted VPSO's to 52, which is the number of filled VPSO positions in FY17, and reducing the number of VPSO Coordinator positions from 10 to 5.

This amendment also eliminates the FY18 increase to Travel and Services; and reduces Commodities back to FY16 Actuals. Reducing the number of VPSO's to 52 and VPSO Coordinator positions to 5 should also reduce the need to increase Travel and Services, and reduce Commodities.

1004 GenFund (UGF) -4,325.1
H DPS 30 - VPSO grants.

Offered by Representative Pruitt

It is the intent of the legislature that the monies appropriated are for the sole purpose of hiring, training and supporting Village Public Safety Officers (VPSO). Unexpended monies should be returned to the general fund.

** Allocation Total *
** Appropriation Total **

Statewide Support
Commissioner's Office

H DPS 33 - Delete Special Assistant	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Offered by Representative Wilson														
Delete Special Assistant to the Commissioner. Legislators might have to wait														

after "supporting" insert "current or future"

Adopted

15 amended

2017 Legislature - Operating Budget
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HFC Packet Column

Agency: Department of Revenue

Taxation and Treasury

Tax Division

	Trans Type	Total Expense	Personal Services	Trad	Services	Commodities	Capital Outlay	Grants	Misc	FT	FT	IMP
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H DOR 5 - Reverse Criminal Investigation ATRIn 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 4 0 0

Unit Transfer to Public Safety
Linked to H DPS 34 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrOut 338323
Offered by Representative Kawasaki
The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.

* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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adopted **H DOR 6**

Treasury Division
Add 2 State Investment Officers Inc 438.9 438.9 0.0 0.0 0.0 0.0 0.0 0.0 2 0 0

Offered by Representative Thompson
Treasury believes there is room for greater savings by hiring additional investment officers in-house in the future. At 12/31/16, \$13.8 billion of asset were managed internally by Treasury investment staff. This represents 34% of

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Agency: Department of Revenue

Taxation and Treasury (continued)
Alaska Retirement Management Board (continued)
H DOR 7 - Funding Source for 2 State
Investment Officers (continued)

	Trans		Total	Personal		Total	Services		Capital	Grants	Misc	FFI	FFI	TWG
	Type	Boarding		Services	Grants		Only	Grants						
This amendment is the funding source for the amendment to Treasury creating the two new state investment officer positions.														
1017 Group Ben (Other)			216.9											
1029 PERS Trust (Other)			137.9											
1034 Teach Ret (Other)			81.2											
1042 Jnd Retire (Other)			2.3											
1045 Nat Guard (Other)			0.6											
* Allocation Total *			438.9	0.0	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0.0	0	0

Permanent Fund Dividend Division

H DOR 8 - Reverse Criminal Investigation	Attrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Unit Transfer to Public Safety														2
0														0
0														0

Linked to H DPS 36 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrOut 338336
Offered by Representative Kawasaki
The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expense	Personal Services	Food	Services	Comments	Capital	Grants	Misc	FT	FT	TRF
Administration and Support (continued)												
Central Region Support Services (continued)												
* Allocation Total*		-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0 0

Northern Region Support Services

H DOT 9 - Associated personal services cost and services line reduction.

Offered by Representative Wilson

The Department deleted a Procurement Specialist position in the FY 18 budget request without taking a reduction in funding for the position deleted. This FY 17 budgeted cost of the position was \$89,599. This amendment makes a reduction from the Personal Services line for this amount. This amendment also makes a \$50,000 reduction from the Services line item for advertising and promotions where actual expenditures in FY 16 were zero and the FY 18 budget is \$87,900 leaving \$37,900 in this allocation.

1004 GenFund(UGF)		-139.6	-89.6	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0 0
** Allocation Total **		-139.6	-89.6	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0 0
** Appropriation Total **		-1,133.7	-1,083.7	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	8	0 0

Design, Engineering and Construction

Central Region Construction and CIP Support

Adopted

H DOT 20 - Add Intent Language

Offered by Representative Tilton

It is the intent of the legislature that the paused project "Knik Goose Bay Road Reconstruction: Vine to Settler's Bay" be resumed utilizing federal funds as available.

* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0

Highways, Aviation and Facilities

2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet Column

Agency: Department of Transportation and Public Facilities

Trans Type	Expenditure	Personal Services	Travel	Supplies Commodities	Capital		Grants	Misc. FT	FT	TRF		
					Other	Grants						
Highways, Aviation and Facilities (continued)												
Central Region Facilities												
H DOT 23	Delete one full time position and align the FY 18 budget request with FY 17 plan.	Dec	-310.7	-310.7	0.0	0.0	0.0	0.0	0.0	-1	0	0

Offered by Representative Wilson

The FY 17 Management Plan budget in the Personal Services line item was \$2,939,500 and the FY 18 budget request for this line item is \$3,218,400 resulting in an increase of \$310,700 over the FY 17 Management Plan. Additionally, a permanent full time position was added and one part position was reclassified to a permanent full time position. This amendment deletes the added position and makes a reduction of \$310,700 to this line item to align the FY 18 budget request with the FY 17 Management Plan.

1004 Gen Fund (UGF)	-310.7	-310.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *	-310.7	-310.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Northern Region Highways and Aviation

H DOT 26	Align FY 18 budget request for Personal Services with FY 17 Management Plan	Dec	-232.3	-232.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

The FY 17 Management Plan budget in the Personal Services line item was \$30,802,100 and the FY 18 budget request for this line item is \$31,034,400 resulting in an increase of \$232,300 over the FY 17 Management Plan. This amendment makes a reduction of \$232,300 from this line item to align the FY 18 budget request with the FY 17 Management Plan.

1004 Gen Fund (UGF)	-232.3	-232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	-232.3	-232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	-543.0	-543.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**Marine Highway System
Marine Vessel Operations**

HDOT 29	Increase Service Level Offered by Representative Ortiz	Inc	2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
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Adopted

2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet Column

Agency: Department of Transportation and Public Facilities

Marine Highway System (continued)
Marine Vessel Operations (continued)
H DOT 29 - Increase Service Level
(continued)

The Alaska Marine Highway System provides vital transportation for Alaskans and their businesses. The Marine Highway's operation capability must be preserved for the good of Alaska's economy and the benefit of Alaskan people and communities. The Alaska Marine Highway is currently working with stakeholders and an appointed steering committee to build a realistic long-term operations plan that will stabilize the marine highway into the future. For the good of our economy and communities, the State of Alaska must provide necessary funding for the marine highway until implementation of the new structure is completed in FY 2019.

The Alaska Marine Highway has been reduced by approximately 13 percent over the last 2 years, while other highways and aviation facilities have been reduced by only 5.5 percent. Coastal Alaskans are also the only Alaskans who directly contribute to the cost of their highway maintenance and operations. Coastal Alaskans understand the need for reductions in state spending, but fundamentally deserve parity with other Alaskans and their transportation options.

The Alaska Marine Highway provides goods, transportation for people and vehicles, and jobs to Alaskan communities. For every dollar spent on the Alaska Marine Highway, at least two dollars are generated in the communities it serves. The marine highway also provides important transportation infrastructure to Alaskans, whether along the immediate coast or into the interior, where communities are linked to coastal communities along the marine highway service route. The Alaska Marine Highway System carried 100,547 vehicles in 2015. It is also relied upon to bring groceries, medications and other necessary goods to locations where barges do not often travel or do not travel at any time due to practicality.

1004 Gen Fund (UGF) 1,768.0
1076 Marine Hwy (DGF) 363.3

Trans	Total	Personal	Total	Swages	Commodities	Capital	Grants	Misc	FFY	FFY	TRF
Type	Expenditure	Services	Total	Swages	Commodities	Only	Grants	Misc	FFY	FFY	TRF

2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet Column

Agency: Department of Transportation and Public Facilities

Trans	Total		Personal		Total	Sales		Capital		Misc	FT	FT	TRF
	Type	Expense	Salaries	Commodities		Other	Grants						
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
H DOT 30	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Conceptual amendment

AS Amended

Offered by Representative Tilton
It is the intent of the legislature that the Department of Transportation and Public Facilities, Alaska Marine Highway System revise the "Children's Discount Tariffs" from age 6-11 to age 0-11, and delete the "Underage Discount Tariffs" and "Youth Group Discount Tariffs" as soon as practical.

*insert after "System"
consider revising the
ALASKA MARINE Highway
Tariff program.*

Explanation:

Review all 14 Indirect Expenditures listed in the Legislative Finance Division January 2017 Report to evaluate whether they meet the purpose and intent of the Legislature as defined throughout Section 19.65.050. Where not prohibited by Collective Bargaining agreements, or providing cost benefits to agencies of the State, restructure or delete the Indirect Expenditure as listed in the report on Alaska Marine Highway System.

Change the "Children's Discount Tariffs" from age 6-11 to age 0-11

Delete the "Underage Discount Tariffs"

Delete the "Youth Group Discount Tariffs"

Sec 19.65.050(a)(4) states the Legislature's purpose and intent for the Alaska Marine Highway System Fund and Budget is to exercise "efficient and prudent management of the system" that "will benefit the state's economy and foster economic development"

Sec 19.65.050(b)(1)-(4) states "the purpose of 19.65.050 thru 19.65.100 is to: (1) enable the Alaska marine highway system to manage and operate in a manner that will enhance performance and accountability by allowing the

2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet Column

Agency: Department of Transportation and Public Facilities

Trans	Total	Personal	Total	Services	Commodities	Capital	Grants	ABC	FFY	FFY	TMF
Type	Expenditure	Services	Expenditure	Commodities	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure

Marine Highway System (continued)
Marine Vessel Operations (continued)
 H DOT 30 - Add Intent Language regarding adjustments to children's fares on the Marine Highway system (continued)

system to account for and spend its generated revenue;
 (2) provide the management tools necessary to efficiently operate the Alaska marine highway system;

By taking the recommended action to review the Indirect Expenditures and make the suggested changes to Tariffs, the Alaska Marine Highway System will continue to provide quality service under "efficient and prudent management (sec 19.65.050)" and meet the Legislature's Intent for the Alaska Highway System Fund and Budget by being accountable under Sec 19.65.050(b)(1)-(4)

*** Allocation Total ***

2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0.0	0	0	0
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Marine Vessel Fuel

H DOT 31 - Reduce FY 18 budget request for estimated fuel usage.

Offered by Representative Wilson

In the FY 18 budget request the Department states there will be a decreased need for fuel in FY 18 given the following planned service level reductions:

Reduction in annual vessel operating weeks from 335.1 to 333.9

The Taku and Chenega are not scheduled to operate in FY 2018

Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project

Based on the reduced level of services describe above, this amendment reduces the FY 18 budget request of \$20,223,600 by \$3,000,000 in the Commodities line item for estimated vessel fuel usage.

2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet Column

Agency: Special Appropriations

Language Amendments

Language Amendments

H SAP 17 - Remove capital project for
Deferred Maintenance and Accessibility
Improvements

Offered by Representative Seaton

This deletes a mental health capital project in the Department of Health and Social Services. The project is "MH Deferred Maintenance and Accessibility Improvements" and it is funded with \$250.0 of MHTAAR.

The amendment shows zero (rather than -\$250.0) because the project appears in the capital budget system and reports track only operating budget amendments.

	Trans Type	Total Expenditure	Personal Services	Total Services	Commodities	Capital Only	Costs	Misc FT	FT	FT	TRF
MiscAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		-128,530.0	-45,640.2	-3,338.8	-34,544.6	-4,033.0	-10.9	-40,962.5	0.0	-80	-3

The House always deletes one mental health capital project and the other body deletes all other mental health capital projects, thus making all of the mental health capital projects subject to conference committee action.